

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
PERRY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,564,200	\$2,603,600	\$2,708,500
Schedule B - K-12 Education	6,154,400	6,326,100	6,452,500
Schedule C - Health and Social Services	3,248,500	4,687,300	4,751,900
Schedule D - Law, Safety and Corrections	1,465,000	1,711,100	1,652,500
Schedule E - Recreation, Tourism and Preservation	494,200	476,100	567,100
Schedule F - Economic Development and Higher Education	222,700	365,900	219,800
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,095,800	1,167,700	828,100
 Total	 \$15,244,800	 \$17,337,800	 \$17,180,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF PERRY COUNTY

2011-2012 City Taxes	Linden	Lobelville
Gas and Motor Fuel	\$25,800	\$25,500
Income	3,200	3,700
Beer	400	400
TVA Replacement	10,500	10,400
Sales	61,800	61,200
Mixed Drink	-	-
Excise	4,800	5,100
Telecom	100	100
Business	22,900	5,400
2011-2012 Total	\$129,500	\$111,800
Proj. 2012-2013	\$134,700	\$116,300

2011-2012 County Taxes	Perry County	
Gas and Motor Fuel	\$1,502,300	
Severance	51,500	
Mixed Drink	-	
Income	16,200	
Beer	18,400	
Alcoholic Beverage	29,200	
TVA Replacement	666,000	
Excise	43,100	
Telecom	800	
Business	34,900	
2011-2012 Total	\$2,362,300	
Proj. 2012-2013 Total	\$2,457,500	

Total County	\$2,362,300
Total City	\$241,300
2011-2012 Total:	\$2,603,600
Total County	\$2,457,500
Total City	\$251,000
Projected	
2012-2013 Total:	\$2,708,500

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF PERRY COUNTY

2010-2011 City Taxes		2010-2011 County Taxes	
Linden		Lobelville	
Gas and Motor Fuel	\$29,900	\$30,200	
Income	2,800	1,300	
Beer	500	500	
TVA Replacement	11,400	11,500	
Sales	67,200	67,800	
Mixed Drinks	-	-	
Excise	1,500	1,600	
Telecom	100	100	
Business	15,500	5,600	
2010-2011 Total	\$128,700	\$118,600	

2010-2011 County Taxes		2010-2011 County Taxes	
Perry		County	
Gas and Motor Fuel	\$1,519,900		
Severance	55,700		
Mixed Drink	-		
Income	21,700		
Beer	18,700		
Alcoholic Beverage	27,900		
TVA Replacement	627,000		
Excise	13,700		
Telecom	1,100		
Business	31,000		
2010-2011 Total	\$2,316,700		

Total County	\$2,316,700
Total City	\$247,400
2010-2011 Total:	\$2,564,100

**K-12 EDUCATION APPROPRIATIONS
OF PERRY COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$5,643,500	\$5,716,000	\$5,848,000
Career Ladder	55,500	60,700	58,200
Child Nutrition Program	5,900	6,000	6,200
Coordinated School Health Program	90,000	90,000	90,000
Early Childhood Education	291,200	297,200	303,200
Extended Contract	23,000	23,000	15,300
Family Resource Centers	28,000	29,600	29,600
Lottery for After School Program	-	84,800	84,800
Safe Schools	7,000	8,400	7,000
TN Early Intervention Services	4,000	4,100	3,900
Vocational Education	6,300	6,300	6,300
Total	\$6,154,400	\$6,326,100	\$6,452,500

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF PERRY COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$66,600	\$69,800	\$69,200
Custody Services	32,600	30,100	29,700
Family Support Services	12,600	12,700	18,100
Needs Assessment	7,500	9,400	6,100
COMMISSION ON AGING			
Guardianship Program	2,700	2,700	2,700
Home and Community Based Services	15,900	12,500	12,900
Homemaker Program	700	700	700
Senior Citizens Centers	6,500	6,500	6,500
HEALTH			
Health Services	129,600	142,000	138,800
Laboratory Services	10,000	8,800	9,300
Licensure & Regulation	20,000	23,800	23,000
Office of Policy, Planning, and Assessment	3,400	5,400	5,000
HUMAN SERVICES			
Child Care Benefits	5,000	3,000	2,500
Child Support	16,100	16,100	15,000
Community Services	-	2,800	2,500
Family Assistance Services	60,000	72,200	67,300
Field Operations	15,000	17,900	17,800
Temporary Cash Assistance	-	21,000	20,100
Vocational Rehabilitation	5,400	7,700	4,900
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	23,800	23,800	23,800
Middle TN Regional Office	-	3,400	3,400
Middle TN Resource Center	-	500	400
STRATEGIC HEALTH-CARE			
AccessTN	71,500	71,500	71,500
CoverKids	46,500	62,700	73,900
CoverRx	8,700	13,400	13,400
CoverTN	37,800	42,800	40,700
Electronic Health Initiative	3,500	3,500	-
TENNCARE			
Intellectual Disabilities Services	331,700	438,900	440,100
Medical Services	1,645,300	2,725,400	2,778,600
Medicare Services	317,000	417,600	417,800
Supplemental Payments	307,000	369,800	384,400
Tennessee Tax Rebate Program	46,100	48,900	51,800
Total	\$3,248,500	\$4,687,300	\$4,751,900

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF PERRY COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
COMMERCE & INSURANCE			
911 Emergency Communications	\$167,800	\$332,800	\$255,200
Fire and Codes Enforcement Academy	300	-	900
Law Enforcement Training Academy	9,900	5,600	5,500
Police Pay Supplement	8,400	8,200	8,400
CORRECTION			
Adult Field Services	270,700	280,700	277,900
Community Correction Programs	98,400	101,700	101,700
State Prosecutions	208,800	230,100	236,600
COURT SYSTEM			
Appellate and Trial Courts	69,400	71,000	72,200
Civil Legal Representation	5,900	5,800	5,800
Indigent Defendant's Counsel	57,700	62,700	62,700
CRIMINAL INJURIES COMPENSATION FUND	1,600	1,300	1,600
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	57,300	59,100	59,900
MILITARY			
Armories Maintenance	1,500	2,000	2,000
Armories Utilities	2,500	10,000	10,000
Disaster Relief Grants	-	5,000	5,000
Tennessee Army National Guard	-	5,000	5,000
PUBLIC DEFENDERS	29,200	32,100	34,000
SAFETY			
Law Enforcement	321,500	315,600	326,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	\$1,465,000	\$1,711,100	\$1,652,500

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF PERRY COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
ENVIRONMENT & CONSERVATION			
Conservation	\$10,600	\$7,900	\$12,100
Environment	128,500	154,200	153,000
Parks	89,200	88,600	84,800
SECRETARY OF STATE			
Regional Libraries	2,300	4,600	4,300
TENNESSEE ARTS COMMISSION GRANTS	1,300	1,200	1,200
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	259,800	217,100	309,200
Total	\$494,200	\$476,100	\$567,100

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF PERRY COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$22,300	\$52,200	\$55,100
Soil Conservation Districts	22,300	24,200	21,800
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	70,100	152,400	25,500
Development District Grants	11,500	11,500	11,500
FastTrack Development Program	500	5,100	2,100
HIGHER EDUCATION			
UT Agricultural Extension Service	62,900	84,100	69,000
UT County Technical Assistance Service	1,800	1,700	1,800
UT Institute for Public Service	11,600	10,600	12,300
UT Municipal Technical Advisory Service	1,200	1,100	1,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	2,800	3,500	3,200
Labor Standards	900	1,200	1,100
TOSHA	3,400	4,400	4,100
Workers' Compensation	11,400	13,900	11,100
Total	\$222,700	\$365,900	\$219,800

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF PERRY COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$111,200	\$96,300	\$105,200
Highway Betterments and Maintenance	785,000	641,100	488,800
Safe Growth Grants	29,200	39,200	39,200
State Aid	170,400	171,100	194,900
Total Highway Construction	-	220,000	-
Total	\$1,095,800	\$1,167,700	\$828,100